NATURAL RESOURCES RES 1

3760 State Coastal Conservancy

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

Note Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund APPROPRIATIONS \$1,518 \$2,009 \$1,783 \$1,000 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$1,001 \$
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TOTALS, EXPENDITURES \$709 \$1,232 \$1,005
0900 Fodoral Truck Fund
0890 Federal Trust Fund
APPROPRIATIONS
001 Budget Act appropriation \$137 \$129 \$139
Adjustment per Section 3.60 - 1 - 1
Adjustment per Section 3.90 -1 -3 -
Budget Adjustment37
TOTALS, EXPENDITURES \$99 \$127 \$139
0995 Reimbursements
APPROPRIATIONS
Reimbursements \$372 \$371 \$382
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund
APPROPRIATIONS
001 Budget Act appropriation \$2,030 \$1,011 \$1,016

^{*} Dollars in thousands, except in Salary Range.

RES 2 NATURAL RESOURCES

3760 State Coastal Conservancy

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Allocation for employee compensation	3	3	
Adjustment per Section 3.60	7	11	
Adjustment per Section 3.90	-20	-28	
TOTALS, EXPENDITURES	\$2,020	\$997	\$1,016
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$720	\$1,054	\$768
Allocation for employee compensation	1	3	
Adjustment per Section 3.60	2	13	
Adjustment per Section 3.90	-7	31	
TOTALS, EXPENDITURES	\$716	\$1,039	\$768
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal			
Protection Fund of 2006			
APPROPRIATIONS	00.745	#0.054	#0.00
001 Budget Act appropriation	\$2,745	\$2,954	\$3,321
Allocation for employee compensation	4	9	
Adjustment per Section 3.60	10	34	
Adjustment per Section 3.90	-28	-84	
Adjustment per Section 3.91 (b) Operational Efficiency Plan	<u>-62</u>		
Totals Available	\$2,669	\$2,913	\$3,32°
Unexpended balance, estimated savings	-1,019		
TOTALS, EXPENDITURES	\$1,650	\$2,913	\$3,32
6076 California Ocean Protection Trust Fund			
APPROPRIATIONS	# 4.000	# 500	•
001 Budget Act appropriation	\$1,086	\$590	\$
Allocation for employee compensation	1	2	
Adjustment per Section 3.60	4	8	
Adjustment per Section 3.90	<u>-11</u>	19	
TOTALS, EXPENDITURES	\$1,080	\$581	\$
8047 California Sea Otter Fund			
APPROPRIATIONS 001 Budget Act appropriation	\$157	\$140	\$13 ²
Adjustment per Section 3.60	ΨΙΟΊ		ΨΙΟ
Adjustment per Section 3.90	-1	-3	
Totals Available	\$156	<u></u> \$138	\$13°
		\$130	φis
Unexpended balance, estimated savings	<u>-7</u>		
TOTALS, EXPENDITURES	\$149 \$10.234	\$138 \$40,033	\$13°
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$10,234	\$10,922	\$8,74
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund APPROPRIATIONS			
Prior year balances available:			
Local Assistance Expenditure from Capital Outlay appropriation	\$916	\$-	\$
TOTALS, EXPENDITURES	\$6,301	\$-	\$
0262 Habitat Conservation Fund			
APPROPRIATIONS			
Prior year balances available:	# 400	640	•
Fish and Game Code Section 2787(b)	\$100	\$10	\$
Totals Available	\$100	\$10	\$

^{*} Dollars in thousands, except in Salary Range.

NATURAL RESOURCES RES 3

3760 State Coastal Conservancy

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
Balance available in subsequent years			
TOTALS, EXPENDITURES	\$90	\$10	\$-
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance Expenditure from Capital Outlay appropriation	\$70	\$-	\$-
Local Assistance Expenditure from Capital Outlay appropriation	125		
TOTALS, EXPENDITURES	\$195	\$-	\$-
0565 State Coastal Conservancy Fund			
APPROPRIATIONS			
Local Assistance Expenditure from Capital Outlay appropriation	<u>\$10</u>	\$-	\$-
TOTALS, EXPENDITURES	\$10	\$-	\$-
0593 Coastal Access Account, State Coastal Conservancy Fund			
APPROPRIATIONS			
Prior year balances available:		•	•
Local Assistance Expenditure from Capital Outlay appropriation	\$196	\$-	\$-
Local Assistance Expenditure from Capital Outlay appropriation	333		
TOTALS, EXPENDITURES	\$529	\$-	\$-
0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988			
APPROPRIATIONS			
Prior year balances available:	¢ oe	œ.	œ.
Local Assistance Expenditure from Capital Outlay appropriation	\$26	\$-	\$-
TOTALS, EXPENDITURES	\$26	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS Local Assistance Expenditure from Capital Outlay appropriation	\$1,787	\$-	\$-
Prior year balances available:	ψ1,707	Ψ-	Ψ-
Local Assistance Expenditure from Capital Outlay appropriation	574	_	_
Local Assistance Expenditure from Capital Outlay appropriation	385	_	_
TOTALS, EXPENDITURES	\$2,746		\$-
0995 Reimbursements	φ2,740	Φ-	Φ-
APPROPRIATIONS			
Reimbursements	\$7,725	\$-	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection		•	*
Fund			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance Expenditure from Capital Outlay appropriation	\$120	\$-	\$-
TOTALS, EXPENDITURES	\$120	\$-	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal			
Protection Fund of 2006			
APPROPRIATIONS			
Local Assistance expenditure from Capital Outlay appropriation	0	\$-	\$-
Prior year balances available:			
Local Assistance expenditure from Capital Outlay appropriation	\$806	-	-
Local Assistance Expenditure from Capital Outlay appropriation	34,443	-	-
Local Assistance Expenditure from Capital Outlay appropriation	4,805		
TOTALS, EXPENDITURES	\$40,054	\$-	\$-
6076 California Ocean Protection Trust Fund			

APPROPRIATIONS

^{*} Dollars in thousands, except in Salary Range.

RES 4 NATURAL RESOURCES

3760 State Coastal Conservancy

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
Prior year balances available:			
Local Assistance Expenditure from Capital Outlay appropriation	\$972	\$-	\$-
Local Assistance Expenditure from Capital Outlay appropriation	1,743		
TOTALS, EXPENDITURES	\$2,715	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$60,511	\$10	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$70,745	\$10,932	\$8,745

^{*} Dollars in thousands, except in Salary Range.